

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
CROCKETT COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Schedule A-1 and A-2 - State Tax Collections	\$2,904,700	\$2,777,700	\$2,889,700
Schedule B - K-12 Education	15,548,200	15,898,100	16,319,200
Schedule C - Health and Social Services	6,338,200	9,188,200	9,332,100
Schedule D - Law, Safety and Corrections	1,883,700	1,966,100	1,959,900
Schedule E - Recreation, Tourism and Preservation	931,300	822,600	1,017,300
Schedule F - Economic Development and Higher Education	377,300	400,600	346,500
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,329,500	1,425,500	1,090,000
 Total	 <u>\$29,312,900</u>	 <u>\$32,478,800</u>	 <u>\$32,954,700</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF CROCKETT COUNTY

2011-2012 City Taxes	Alamo	Bells	Friendship	Gardden	Maury City	
Gas and Motor Fuel	\$68,900	\$68,100	\$18,600	\$13,400	\$19,300	
Income	4,400	7,300	-	200	3,100	
Beer	1,200	1,200	300	200	300	
TVA Replacement	28,400	28,200	7,700	5,400	7,800	
Sales	165,600	163,600	44,700	32,200	46,200	
Mixed Drink	-	-	-	-	-	
Excise	6,700	4,700	4,100	-	-	
Telecom	100	100	-	-	-	
Business	33,600	16,900	3,900	-	6,400	
2011-2012 Total	\$308,900	\$290,100	\$79,300	\$51,400	\$83,100	
Proj. 2012-2013	\$321,300	\$301,800	\$82,500	\$53,500	\$86,400	

2011-2012 County Taxes	Crockett County	
Gas and Motor Fuel	\$1,388,200	
Severance	-	
Mixed Drink	1,600	
Income	12,000	
Beer	18,400	
Alcoholic Beverage	28,200	
TVA Replacement	361,100	
Excise	40,400	
Telecom	1,200	
Business	113,500	
2011-2012 Total	\$1,994,800	
Proj. 2012-2013 Total	\$2,043,800	

Total County	\$1,994,800
Total City	\$813,100
2011-2012 Total:	\$2,777,700
Total County	\$2,043,800
Total City	\$945,900
Projected	
2012-2013 Total:	\$2,889,700

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF CROCKETT COUNTY

2010-2011 City Taxes					
	Alamo	Belle	Friendship	Gardden	Maury City
Gas and Motor Fuel	\$70,500	\$68,200	\$17,900	\$16,300	\$23,700
Income	4,300	75,100	-	300	2,800
Beer	1,200	1,200	300	300	400
TVA Replacement	26,900	26,000	6,800	6,200	9,000
Sales	158,300	153,100	40,200	36,600	53,100
Mixed Drinks	-	-	-	-	-
Excise	7,300	5,300	2,100	-	-
Telecom	200	200	100	-	100
Business	27,300	19,300	82,200	-	6,600
2010-2011 Total	\$296,000	\$348,400	\$149,600	\$59,700	\$95,700

2010-2011 County Taxes	Crockett County
Gas and Motor Fuel	\$1,412,200
Severance	-
Mixed Drink	1,400
Income	9,700
Beer	18,700
Alcoholic Beverage	27,900
TVA Replacement	346,000
Excise	42,700
Telecom	1,800
Business	94,800
2010-2011 Total	\$1,955,200

Total County	\$1,955,200
Total City	\$949,500
2010-2011 Total:	\$2,904,700

**K-12 EDUCATION APPROPRIATIONS
OF CROCKETT COUNTY**

Description	2010-2011		2011-2012		2012-2013	
	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	\$9,244,500	\$5,130,100	\$9,220,000	\$5,360,000	\$9,566,000	\$5,451,000
Career Ladder	65,200	37,900	50,600	40,400	48,500	38,800
Child Nutrition Program	10,300	6,400	9,100	6,300	9,300	6,500
Coordinated School Health Program	90,000	155,000	90,000	155,000	90,000	155,000
Driver Education	11,000	-	11,500	-	11,500	-
Early Childhood Education	85,600	513,000	211,500	528,800	214,700	538,800
Extended Contract	40,200	19,500	40,200	20,000	26,800	13,300
Family Resource Centers	28,300	-	29,600	-	29,600	-
Lottery for After School Program	73,900	-	90,000	-	90,000	-
Safe Schools	11,100	6,300	10,300	6,000	11,300	6,600
TN Early Intervention Services	13,900	-	14,300	-	13,500	-
Vocational Education	6,000	-	4,500	-	-	-
Total	\$9,680,000	\$5,888,200	\$9,781,600	\$6,116,500	\$10,111,200	\$6,208,000

* Alamo City
Belis City

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF CROCKETT COUNTY

State Agency Benefit	2010-2011	2011-2012	2012-2013
CHILDREN'S SERVICES			
Adoption Services	\$50,800	\$53,100	\$52,600
Custody Services	4,500	3,500	3,400
Family Support Services	107,000	126,700	134,700
Needs Assessment	2,100	2,600	1,700
COMMISSION ON AGING			
Home and Community Based Services	58,100	59,400	59,400
Homemaker Program	2,000	2,000	2,000
Senior Citizens Centers	5,100	5,100	5,100
HEALTH			
Health Services	238,800	261,700	255,700
Laboratory Services	18,400	16,200	17,100
Licensure & Regulation	36,800	43,800	42,400
Office of Policy, Planning, and Assessment	6,300	10,000	9,300
HUMAN SERVICES			
Child Care Benefits	22,500	13,400	11,000
Child Support	45,100	45,100	42,000
Community Services	-	5,100	4,600
Family Assistance Services	122,000	149,900	146,400
Field Operations	48,400	57,700	57,500
Temporary Cash Assistance	-	37,200	35,600
Vocational Rehabilitation	12,900	18,200	11,700
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Community Services	40,800	32,100	32,100
West TN Regional Office	3,200	14,800	14,600
West TN Resource Center	5,500	1,500	1,500
STRATEGIC HEALTH-CARE			
AccessTN	97,400	97,400	97,400
CoverKids	125,200	168,700	198,900
CoverRx	44,300	67,900	67,900
CoverTN	50,700	57,400	54,600
Electronic Health Initiative	6,500	6,400	-
TENNCARE			
Intellectual Disabilities Services	648,900	858,500	860,800
Medical Services	3,218,000	5,330,600	5,434,800
Medicare Services	620,100	816,800	817,200
Supplemental Payments	600,400	723,200	751,800
Tennessee Tax Rebate Program	96,400	102,200	108,300
Total	\$6,338,200	\$9,188,200	\$9,332,100

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF CROCKETT COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$180,000	\$204,800	\$161,000
Fire and Codes Enforcement Academy	9,600	3,900	3,800
Law Enforcement Training Academy	3,100	7,600	7,400
Police Pay Supplement	13,100	12,600	12,900
CORRECTION			
Adult Field Services	262,300	270,700	267,900
Community Correction Programs	84,000	86,800	86,800
State Prosecutions	222,900	245,600	252,500
COURT SYSTEM			
Appellate and Trial Courts	128,000	130,800	133,000
Civil Legal Representation	9,200	9,000	9,000
Indigent Defendant's Counsel	31,400	34,100	34,100
CRIMINAL INJURIES COMPENSATION FUND	58,300	51,800	63,500
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	215,900	224,400	226,800
FINANCE & ADMINISTRATION			
Drug Court Grants	49,700	50,000	50,000
MILITARY			
Armories Maintenance	35,600	19,000	19,000
Armories Utilities	500	12,000	12,000
Tennessee Army National Guard	-	1,000	1,000
PUBLIC DEFENDERS	139,800	141,800	149,300
SAFETY			
Law Enforcement	301,400	295,800	306,500
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	138,900	164,400	163,400
Total	<u>\$1,883,700</u>	<u>\$1,966,100</u>	<u>\$1,959,900</u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF CROCKETT COUNTY
--

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$28,000	\$4,100	\$21,500
Environment	244,700	293,600	291,400
West Tennessee River Authority	47,400	62,200	57,000
SECRETARY OF STATE			
Library Construction	60,000	-	-
Regional Libraries	5,100	5,800	6,100
STATE MUSEUM			
State Museum	-	300	-
TENNESSEE ARTS COMMISSION GRANTS	6,300	2,700	6,000
TOURIST DEVELOPMENT			
Tourist Development	3,500	3,500	3,500
WILDLIFE RESOURCES	536,300	450,400	631,800
Total	<u>\$931,300</u>	<u>\$822,600</u>	<u>\$1,017,300</u>

**ECONOMIC DEVELOPMENT AND
HIGHER EDUCATION APPROPRIATIONS
OF CROCKETT COUNTY**

State Agency Benefit	2010-2011	2011-2012	2012-2013
AGRICULTURE			
Agricultural Enhancement Program	\$57,400	\$67,500	\$71,200
Soil Conservation Districts	27,400	41,300	37,100
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	37,100	26,900	21,100
Development District Grants	20,000	20,000	20,000
FastTrack Development Program	4,700	-	-
HIGHER EDUCATION			
UT Agricultural Extension Service	161,700	164,100	119,800
UT County Technical Assistance Service	400	400	400
UT Institute for Public Service	11,400	10,400	12,000
UT Municipal Technical Advisory Service	14,700	13,600	14,500
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	6,400	8,600	8,200
Labor Standards	2,100	2,900	2,800
TOSHA	7,800	10,800	10,700
Workers' Compensation	26,200	34,100	28,700
Total	\$377,300	\$400,600	\$346,500

TRANSPORTATION OBLIGATIONS
FOR HIGHWAY AND CONSTRUCTION
OF CROCKETT COUNTY

State Agency Local	2010-2011	2011-2012	2012-2013
TRANSPORTATION			
Bridge Replacement - State Grants	\$189,600	\$217,900	\$189,500
Highway Betterments and Maintenance	952,000	770,100	682,000
Safe Growth Grants	29,200	39,200	39,200
State Aid	158,700	158,300	179,300
Total Highway Construction	-	240,000	-
Total	\$1,329,500	\$1,425,500	\$1,090,000